

Information Technology**114**

Fee Description	Authority	Fee Amount	Unit Desc.	Comments
Department Automation Specialist		\$113,051.00	Actual + 10%	Department Automation Specialist assigned to customer
Radio Communications Services		\$127.32	hour	Services of communications personnel, as well as service and supplies for the communications shop.
Voice Communications				
Voice Support		\$2.94	line/month	Coordinate county's contract with SBC (moves, changes, deletes); coordinate all voice communications equipment installation with SBC; manage county's voice communication billings; update county telephone directory
Voice Mail Box		\$3.33	line/month	Administer County's voice mail system (adds, changes, deletes). See Footnote 1.
Networked Services				
Groupware		\$13.68	account/month	E-mail, scheduling, calendar; associated systems administration; technical support
Network Connection		\$68.74	account/month	Internet server management; internet access; County intranet access; VPN access; Microsoft ADS; anti-virus; security; Technical Support; associated systems administration. See Footnote 2.
Enterprise Services			actual cost	Provide a physically secure and environmentally controlled computing facility; dispatch, schedule and run mainframe jobs; production and distribution Microfiche and/or CD_Rom; data base storage and administration; Disaster Recovery Planning (DRP): Securit
Server Housing		\$37.75	rack unit	House servers in the controlled computer room; backup/recovery; Disaster Recovery Planning (DRP). See Footnote 3.
Virtual Server (Blade Center)		\$29.20	per server/month	Computing infrastructure and hardware; backup/recovery; disaster recovery planning (DRP), includes 512MB of memory. See Footnote 4.
General Consulting		\$119.00	hour	Business analysis and technology planning; project management; application development, integration, and existing system enhancement services: department specific systems administration and network project support.

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Desktop Consulting		\$111.58	hour	Provide desktop support services; certain end-user training activities. See Footnote 6.
Printing		\$0.04	per page	Printing only (does not include special handling or special forms such as paychecks or labels (Charges TBD)
New Line Extension of Virtual Server (Blade Center) Virtual Server Additional Memory		\$14.60	512 MB/month	Additional memory allocation to a virtual server. See Footnote 5.

Footnote #	Footnote Narrative
1	The fee for voice mailbox is increasing 21% (or \$.57/per box per month) – this is due to an adjusted allocation of personnel from voice support to voice mailbox.
2	The Network Connection fee is increasing 20% (or \$11.54/per account/per month). The increase is driven by the allocation of depreciation costs. Equipment was specifically aligned to the service areas in this year's fee calculations. This is because the Cost Plan provided by the Auditor's office gave us more details and allowed a more precise allocation.
3	The fee for Server Housing is increasing 28% (\$8.25/rack unit per month) primarily due to increased depreciation costs that must be allocated across the same number of units.
4	The fee for the Virtual Server (i.e. Blade Center) is increasing 29% (\$6.60/server per month) The increase is driven by the allocation of depreciation costs. New equipment was specifically aligned to this service area in this year's fee calculations. The County wide Overhead which includes depreciation assigned to this service was \$8K in 0708 and increased to \$59K. Units increased as our customers have moved to the Blade Center, but not enough to absorb the increased costs.
5	Virtual Server Additional memory is increasing 29% (\$3.30/512MB increment/month). See Footnote #4 for explanation.
6	The fee for Desktop Consulting is increasing 43% (\$33.71/hour). There are four main reasons for this increase including: the addition of \$50,000 in microcomputer components to be used for replacement This expense had been recovered in the WAN/LAN Administration fee (eliminated last year) and is now more appropriately included with this service; the addition of \$30,000 in staff training costs (which was not budgeted in prior years); inflationary increases in labor and a reduction of about 1 FTE in temp help (therefore total costs are spread over 4 FTE instead of 5 FTE).